

Recommended Funding For Prop

Dept.	Personnel	Tier 1 Applications	ITD Data Center Direct Charge	EDMS	Middleware	Web Publishers	Security	Network	Metronet	Hosting Infrastructure	CIO	Total FY03-04
Art in Public Places	6	\$1,860		\$576	\$690	\$222	\$162	\$336	\$828	\$786	\$318	\$5,778
Aviation	1892	\$586,520	\$5,482	\$181,632	\$217,580	\$70,004	\$51,084	\$105,952	\$261,096	\$247,852	\$100,276	\$1,827,478
Building	368	\$114,080		\$35,328	\$42,320	\$13,616	\$9,936	\$20,608	\$50,784	\$48,208	\$19,504	\$354,384
Building Code Compliance	61	\$18,910		\$5,856	\$7,015	\$2,257	\$1,647	\$3,416	\$8,418	\$7,991	\$3,233	\$58,743
CICC	33	\$10,230		\$3,168	\$3,795	\$1,221	\$891	\$1,848	\$4,554	\$4,323	\$1,749	\$31,779
Consumer Services	59	\$18,290		\$5,664	\$6,785	\$2,183	\$1,593	\$3,304	\$8,142	\$7,729	\$3,127	\$56,817
Cultural Affairs	18	\$5,580		\$1,728	\$2,070	\$666	\$486	\$1,008	\$2,484	\$2,358	\$954	\$17,334
DERM	542	\$168,020	\$12,683	\$52,032	\$62,330	\$20,054	\$14,634	\$30,352	\$74,796	\$71,002	\$28,726	\$534,629
Empowerment Zone	16	\$4,960		\$1,536	\$1,840	\$592	\$432	\$896	\$2,208	\$2,096	\$848	\$15,408
Fire	1821	\$564,510	\$19,814	\$174,816	\$209,415	\$67,377	\$49,167	\$101,976	\$251,298	\$238,551	\$96,513	\$1,773,437
Finance	336	\$104,160		\$32,256	\$38,640	\$12,432	\$9,072	\$18,816	\$46,368	\$44,016	\$17,808	\$323,568
GSA	735	\$227,850		\$70,560	\$84,525	\$27,195	\$19,845	\$41,160	\$101,430	\$96,285	\$38,955	\$707,805
Homeless Trust	12	\$3,720		\$1,152	\$1,380	\$444	\$324	\$672	\$1,656	\$1,572	\$636	\$11,556
Housing	833	\$258,230		\$79,968	\$95,795	\$30,821	\$22,491	\$46,648	\$114,954	\$109,123	\$44,149	\$802,179
Housing Finance Authority	9	\$2,790		\$864	\$1,035	\$333	\$243	\$504	\$1,242	\$1,179	\$477	\$8,667
Library	510	\$158,100		\$48,960	\$58,650	\$18,870	\$13,770	\$28,560	\$70,380	\$66,810	\$27,030	\$491,130
MPO	19	\$5,890		\$1,824	\$2,185	\$703	\$513	\$1,064	\$2,622	\$2,489	\$1,007	\$18,297
OCED	85	\$26,350		\$8,160	\$9,775	\$3,145	\$2,295	\$4,760	\$11,730	\$11,135	\$4,505	\$81,855
OMB Ryan White	15	\$4,650		\$1,440	\$1,725	\$555	\$405	\$840	\$2,070	\$1,965	\$795	\$14,445
Planning and Zoning	117	\$36,270		\$11,232	\$13,455	\$4,329	\$3,159	\$6,552	\$16,146	\$15,327	\$6,201	\$112,671
Impact Fees		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Neighborhood Parks	5	\$1,550		\$480	\$575	\$185	\$135	\$280	\$690	\$655	\$265	\$4,815
Seaport	338	\$104,780	\$751,164	\$32,448	\$38,870	\$12,506	\$9,126	\$18,928	\$46,644	\$44,278	\$17,914	\$1,076,658
Solid Waste	1088	\$337,280	\$311,736	\$104,448	\$125,120	\$40,256	\$29,376	\$60,928	\$150,144	\$142,528	\$57,664	\$1,359,480
Vizcaya	38	\$11,780		\$3,648	\$4,370	\$1,406	\$1,026	\$2,128	\$5,244	\$4,978	\$2,014	\$36,594
WASD	2525	\$782,750	\$2,286,913	\$242,400	\$290,375	\$93,425	\$68,175	\$141,400	\$348,450	\$330,775	\$133,825	\$4,718,488
Special Taxing Districts	21	\$6,510	\$13,920	\$2,016	\$2,415	\$777	\$567	\$1,176	\$2,898	\$2,751	\$1,113	\$34,143
Parks & Rec Spec Tax Dis	22	\$6,820		\$2,112	\$2,530	\$814	\$594	\$1,232	\$3,036	\$2,882	\$1,166	\$21,186
Rickenbacker	60	\$18,600	\$35,668	\$5,760	\$6,900	\$2,220	\$1,620	\$3,360	\$8,280	\$7,860	\$3,180	\$93,448
Engineering	161	\$49,910		\$15,456	\$18,515	\$5,957	\$4,347	\$9,016	\$22,218	\$21,091	\$8,533	\$155,043
Cultural Programs	12	\$3,720		\$1,152	\$1,380	\$444	\$324	\$672	\$1,656	\$1,572	\$636	\$11,556
Domestic Violence		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAA		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tourism		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Propitary Admin Fee Portion	11745	\$3,644,670	\$3,437,380	\$1,128,672	\$1,352,055	\$435,009	\$317,439	\$658,392	\$1,622,466	\$1,540,167	\$623,121	\$14,759,371
General Fund ADMIN Portion	18100	\$5,608,332	\$0	\$1,736,132	\$2,072,956	\$668,209	\$485,173	\$1,019,515	\$2,500,220	\$2,372,206	\$964,282	\$17,427,026
Total Admin Fee Portion Budget	29845	\$9,247,551	\$3,437,380	\$2,862,699	\$3,418,087	\$1,101,807	\$800,000	\$1,681,073	\$4,122,600	\$3,911,519	\$1,590,000	\$32,172,716
Total Per Person		\$310		\$96	\$115	\$37	\$27	\$56	\$138	\$131	\$53	